

Scorecard - Water and Sewer Department (FY 2014-2015)

Information

Name: Water and Sewer Department (FY 2014-2015)

Description: The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Domain: Water and Sewer

Owners: Johnson, Bill; Haney, Rosemary (WASD)

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																																																							
▼ 1.0 Customer																																																															
▼ 1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)																																																															
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'14 FQ4	▲		99.60% (246.00 / 247.00)	98.00% ▲		99.09% (1,526.00 / 1,540.00)	98.00%																																																							
Response time to sewage overflows	'14 FQ4	▲		41 min	55 min ▲		45 min	55 min																																																							
Final Plan review approval turn-around time	Sep '14	■		8days	8days ▲		8days	8days																																																							
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'14 FQ4	▲		100.00% (241.00 / 241.00)	95.00% ▲		99.89% (897.00 / 898.00)	95.00%																																																							
▼ 1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)																																																															
Average call wait time monthly (WASD- Retail Customer Service)	Sep '14	■		849.00sec	240.00sec ■		531.25sec	240.00sec																																																							
Percentage of calls answered within the two-minute threshold (monthly)	Sep '14	■		12.52%	80.00% ■		29.17%	80.00%																																																							
▼ 1.3 Ensure compliance with 20-Year Water Use Permit (NI2-1)																																																															
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>■</th><th>■</th><th>■</th><th>■</th><th>%</th><th>Owners</th></tr><tr><td>Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program</td><td></td><td>11/17/2013</td><td>Complete</td><td>▲</td><td></td><td>■</td><td>■</td><td>■</td><td>100%</td><td>Goldenberg, Bertha M. (WASD)</td></tr><tr><td>Hialeah Floridan Aquifer Reverse Osmosis WTP (Phase 2) (Sortie)</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)</td></tr><tr><td>South Miami Heights Water Treatment Plant Program</td><td></td><td>10/23/2014</td><td>In Progress</td><td>▲</td><td>▲</td><td>■</td><td>■</td><td>■</td><td>20%</td><td>Trujillo, Brian (WASD); Aguiar, Luis (WASD)</td></tr><tr><td>WUP Accelerated Projects</td><td></td><td>10/21/2014</td><td>In Progress</td><td>▲</td><td>▲</td><td></td><td></td><td>■</td><td></td><td>Hernandez, Patricia M. (WASD) ; Water and Sewer</td></tr></table>									Initiative Name	Type	As Of	Status	▲	■	■	■	■	%	Owners	Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program		11/17/2013	Complete	▲		■	■	■	100%	Goldenberg, Bertha M. (WASD)	Hialeah Floridan Aquifer Reverse Osmosis WTP (Phase 2) (Sortie)		n/a	n/a							Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)	South Miami Heights Water Treatment Plant Program		10/23/2014	In Progress	▲	▲	■	■	■	20%	Trujillo, Brian (WASD); Aguiar, Luis (WASD)	WUP Accelerated Projects		10/21/2014	In Progress	▲	▲			■		Hernandez, Patricia M. (WASD) ; Water and Sewer
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'14 FQ4	▲		512,510GPD	281,000GPD ▲		1,181,073GPD	1,124,000GPD																																																							
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Water Use Efficiency 20-Year Plan		9/30/2014	In Progress						29%	Goldenberg, Bertha M. (WASD) ; Fries, Donna (WASD)																																																					
20-YR WUP Compliance Rate (in percent %)	Sep '14	▲		100%	95% ▲		100%	95%																																																							
Water Distribution Integrity Rate (%) (Monthly)	Sep '14	■		2.16 (179.00 / 8,293.00)	3.37 (2,324.00 / 8,293.00) ■		28.02	40.44																																																							
▼ 1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)																																																															
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System-wide Available Water Supply Capacity From the Biscayne Aquifer	Aug '14			63.29MGD	n/a		60.90MGD	n/a																																																							
Average number of days to complete capacity evaluations per month.	Oct '14	▲		5.8days	8.0days ▲		5.8days	8.0days																																																							
▼ 1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)																																																															
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'14 FQ4	▲		100.0% (36.0 / 36.0)	100.0% ▲		100.0% (36.0 / 36.0)	100.0%																																																							

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1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)

Initiative Name	Type	As Of	Status							%	Owners
Implementation of Ocean Outfall Legislation Program		n/a	n/a								Arteaga, Juan Carlos (WASD); Smith, Isaac (WASD)

2.0 Financial

2.2 Meet Budget Targets (Water and Sewer) (GG4-2)

Revenue: Total (Water and Sewer)	'14 FQ4		\$163,630K	\$160,840K		\$642,725K	\$643,363K
Expen: Total (Water and Sewer)	'14 FQ4		\$266,716K	\$160,840K		\$642,725K	\$643,363K
Capital Improvement Expenditure Ratio (in Percent)	'14 FQ4		55%	75%		47%	75%
			(43,123,692 / 77,716,598)			(145,435,214 / 310,866,392)	
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'14 FQ4		44%	70%		28%	70%
			(1,769,706 / 4,044,000)			(4,452,404 / 16,176,000)	
Positions: Full-Time Filled (WASD)	'14 FQ4		2,319	2,479		2,319	2,479

3.0 Internal

3.1 Continue implementation of water and wastewater system capital projects - (NI2)

Initiative Name	Type	As Of	Status					%	Owners
PCTS 10600 MASTER PUMP STATION 3		8/15/2014	In Progress					60%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3		8/15/2014	In Progress					45%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.
Integrated Master Plan		10/27/2014	In Progress					72.5%	Fallon Jr., Howard J. (WASD)

3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)(NI1-1)

(%) Percent of CDMP comments submitted timely	'14 FH2		100	90		100	90
			(7 / 7)			(12 / 12)	
(%) Percent of DIC comments provided timely	'14 FQ4		100	90		100	90
			(4 / 4)			(29 / 29)	

3.3 Continue to fully comply with drinking water standards (NI2-1)

Primary distribution system maintaining 35 lbs.psi -WASD	'14 FQ4		99.00%	98.00%		99.00%	98.00%
Compliance with drinking water standards (% Days)	Oct '14		100.00%	100.00%		100.00%	100.00%
Water Distribution Valves Exercised	'14 FQ4		6,882	4,825		23,015	19,300

3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)

Percentage of pumps in service	Sep '14		96.73%	99.00%		96.82%	99.00%
Percent compliance wastewater effluent limits	'14 FQ4		99.64%	100.00%		98.63%	100.00%
Wastewater Treatment Effectiveness Rate (Permitted) (Quarterly)	'14 FQ4		100.0%	90.0%		99.7%	90.0%
			(92.0 / 92.0)			(364.5 / 365.5)	
Sewer Overflow Rate (Per 100 Miles of Pipe)	'14 FQ4		0.62	1.00		1.81	4.00
			(39.00 / 6,292.00)			(114.00 / 6,292.00)	
Wastewater Mainline Valves Exercised	'14 FQ4		1,505	1,500		6,135	6,000
Lift Station Failure Rate	'14 FQ4		0.06	0.50		0.14	2.00
			(4.00 / 6,277.00)			(9.00 / 6,277.00)	
SCADA Network Availability Ratio	Sep '14		99.86%	99.00%		99.92%	99.00%
			(719.00 / 720.00)			(8,752.75 / 8,760.00)	

3.6 Continuously Improve Government (WASD) (GG4/GG6-1)

WASD Efficiency Project Savings	'14 FQ4		\$63,427	\$100,000		\$409,644	\$350,000
TOTAL MDWASD Electrical Usage (from FPL only) Fiscal Year (KWH) (GG6-1)	2014 FY		360,094,442kwh	257,438,973kwh		360,094,442kwh	257,438,973kwh
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2014 FY		1,286KWH/MG	n/a		n/a	n/a
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2014 FY		1,873KWH/MG	n/a		n/a	n/a

3.8 Ensure available and reliable systems (WASD) (GG3-1)

Network Availability Ratio (%)	Oct '14		99.80%	99.00%		99.80%	99.00%
			(25,235.59 / 25,285.79)			(25,235.59 / 25,285.79)	

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▼ 4.0 Learning and Growth						
▼ 4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly)	'14 FQ4		1.88	2.50		6.49
			(4,385.00 / 2,333.00)			(15,178.50 / 2,338.75)
						10.00
▼ 4.2 WASD Operations Facts and Figures						
Total MDWASD Population Served (Potable Water Service)	2014 FY		2,238,646	n/a		2,238,646
Total MDWASD Population Served (Wastewater Collection/Treatment)	2013 FY		2,272,378	n/a		n/a